

Budget Brief – Division of Wildlife Resources

NUMBER: NRAS-BB-06-08

SUMMARY

The Division of Wildlife Resources (DWR) manages all fish and wildlife species, regulates hunting, fishing and trapping, and conducts non-consumptive activities. The division employs staff in the following regional offices in Ogden, Springville, Vernal, Price, Cedar City, and Salt Lake City.

ISSUES AND RECOMMENDATIONS

Some of the major challenges the division is currently facing are connected with sale of licenses. The number of fishing licenses sold continues to decline, and the number of hunting licenses sold remains flat. This impacts the division's restricted revenues, which constitute the majority of the division's funding. The General Fund is only 7% of DWR's operations.

Wolf Fund (tax check off)

The Legislature approved a tax check off for contributions from the public to address mitigation problems with wolves residing in Utah. The division is requesting a supplemental appropriation for FY 2006 of \$8,000 and an ongoing appropriation for FY 2007 of \$15,000 from the restricted Wolf Depredation Management Account. The Analyst recommends the Committee fund this request.

Figure 1: Natural Resources - Wildlife Resources - Budget History

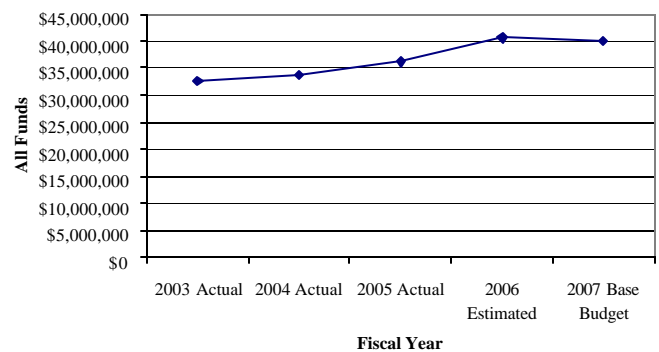


Figure 2: Natural Resources - Wildlife Resources - FTE History

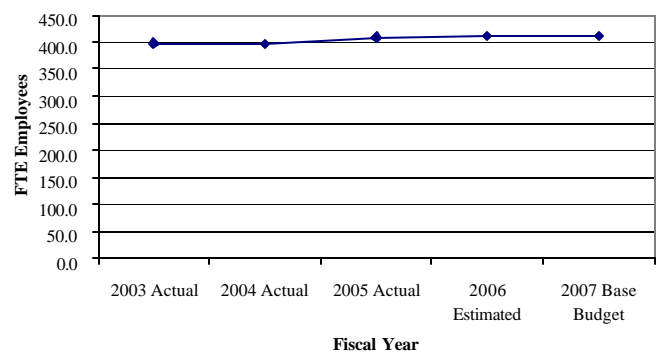
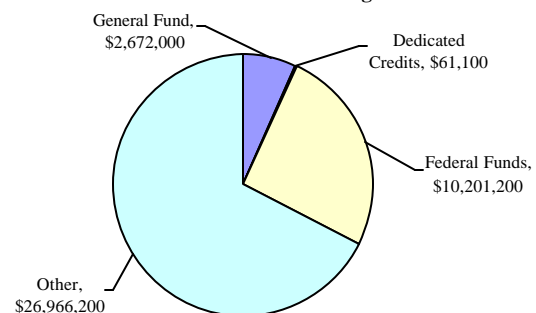
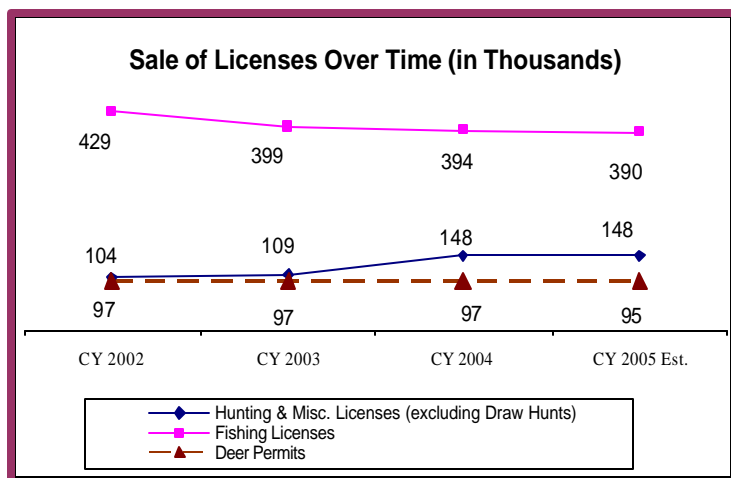


Figure 3: Natural Resources - Wildlife Resources - FY 2007 Funding Mix

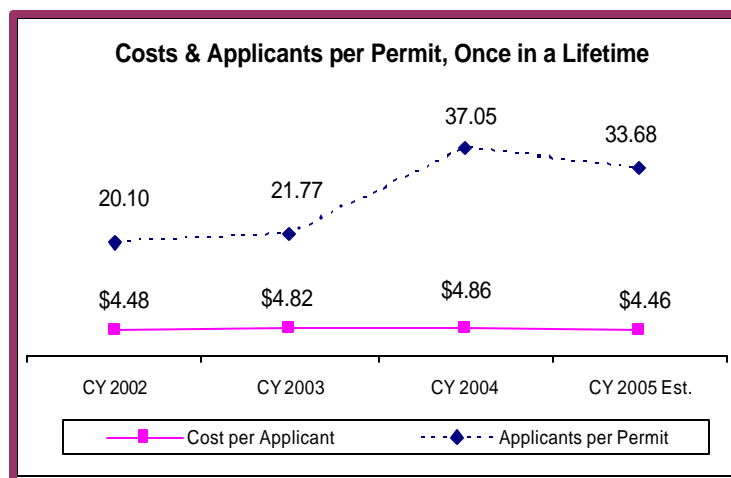


ACCOUNTABILITY DETAIL***Sale of Licenses***

The number of fishing licenses and deer permits sold has been declining since 2002. This can be attributed to increase in cost of licenses, the economic downturn, and the availability of many other types of recreational activities.

***Cost of Once In a Lifetime Permit***

This measure is an indicator if the handling fees are appropriate for the costs incurred by the Division. The goal is to stay within the current handling fee of \$5 for drawing permits.

**BUDGET DETAIL*****Budget Recommendation***

At this time the Executive Appropriations Committee (EAC) has not allocated any General Funds beyond the agencies' base budgets. The Analyst recommends the Appropriations Subcommittee consider the Analyst's recommendations in the Issues and Recommendations section of this Budget Brief and develop a funding priority list for the EAC. None of the requests for funding increase are built in the tables and charts of this Budget Brief.

The Analyst recommends for the Wildlife Resources Operation line item for FY 2007 a base budget appropriation of \$39,900,500, with \$2,672,000 from the General Fund (see Budget Detail Table).

Intent Language

The Legislature intends that up to \$500,000 of this budget may be used for big game depredation expenditures. The Legislature also intends that half of these funds shall be from the General Fund Restricted – Wildlife Resources Account and half from the General Fund. This funding shall be nonlapsing.

It is the intent of the Legislature that up to \$500,000 be spent on the Blue Ribbon Fisheries Program. These funds shall be nonlapsing.

It is the intent of the Legislature that appropriations from the General Fund Restricted – Wildlife Habitat Account be nonlapsing.

LEGISLATIVE ACTION

This section is a summary of what actions might be taken if the Legislature wishes to adopt the recommendations of this Budget Brief.

The Analyst recommends the Legislature consider adopting for FY 2007:

- A base budget for the Wildlife Resources Operation line item of \$39,900,500, with \$2,672,000 from the General Fund
- The intent language as presented in this Budget Brief

BUDGET DETAIL TABLE

Natural Resources - Wildlife Resources						
	FY 2005	FY 2006		FY 2006		FY 2007*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	2,800,900	2,672,000	0	2,672,000	0	2,672,000
General Fund, One-time	13,700	(2,900)	0	(2,900)	2,900	0
Federal Funds	10,183,900	10,391,400	(190,200)	10,201,200	0	10,201,200
Dedicated Credits Revenue	141,200	61,700	(600)	61,100	0	61,100
GFR - Wildlife Habitat	1,738,100	2,415,900	(1,360,600)	1,055,300	1,044,700	2,100,000
GFR - Wildlife Resources	24,789,200	24,790,900	1,360,600	26,151,500	(1,360,600)	24,790,900
Transfers	41,700	75,300	0	75,300	0	75,300
Beginning Nonlapsing	431,000	225,000	151,600	376,600	(376,600)	0
Closing Nonlapsing	(376,600)	0	0	0	0	0
Lapsing Balance	(3,586,700)	(200,000)	200,000	0	0	0
Total	\$36,176,400	\$40,429,300	\$160,800	\$40,590,100	(\$689,600)	\$39,900,500
Programs						
Director's Office	2,147,800	2,171,500	90,900	2,262,400	164,600	2,427,000
Administrative Services	5,562,700	5,283,300	258,800	5,542,100	(295,300)	5,246,800
Conservation Outreach	1,958,400	2,172,800	(60,200)	2,112,600	(40,200)	2,072,400
Law Enforcement	6,323,400	6,727,200	238,800	6,966,000	(517,900)	6,448,100
Habitat Council	1,823,600	2,247,200	(1,191,900)	1,055,300	1,044,700	2,100,000
Habitat Section	4,157,600	4,796,700	1,193,600	5,990,300	(934,000)	5,056,300
Wildlife Section	6,090,000	7,548,900	(208,700)	7,340,200	331,600	7,671,800
Aquatic Section	8,112,900	9,481,700	(160,500)	9,321,200	(443,100)	8,878,100
Total	\$36,176,400	\$40,429,300	\$160,800	\$40,590,100	(\$689,600)	\$39,900,500
Categories of Expenditure						
Personal Services	21,468,900	23,355,500	523,700	23,879,200	(532,500)	23,346,700
In-State Travel	246,700	216,400	57,900	274,300	0	274,300
Out of State Travel	107,000	81,700	35,800	117,500	0	117,500
Current Expense	10,134,000	10,918,500	1,678,700	12,597,200	708,700	13,305,900
DP Current Expense	640,300	316,200	289,500	605,700	1,900	607,600
DP Capital Outlay	10,700	0	10,700	10,700	0	10,700
Capital Outlay	1,323,000	1,629,500	(1,461,700)	167,800	85,000	252,800
Other Charges/Pass Thru	2,245,800	3,920,100	(1,020,400)	2,899,700	(952,700)	1,947,000
Cost Accounts	0	(8,600)	46,600	38,000	0	38,000
Total	\$36,176,400	\$40,429,300	\$160,800	\$40,590,100	(\$689,600)	\$39,900,500
Other Data						
Budgeted FTE	409.3	410.6	1.0	411.5	(0.5)	411.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.